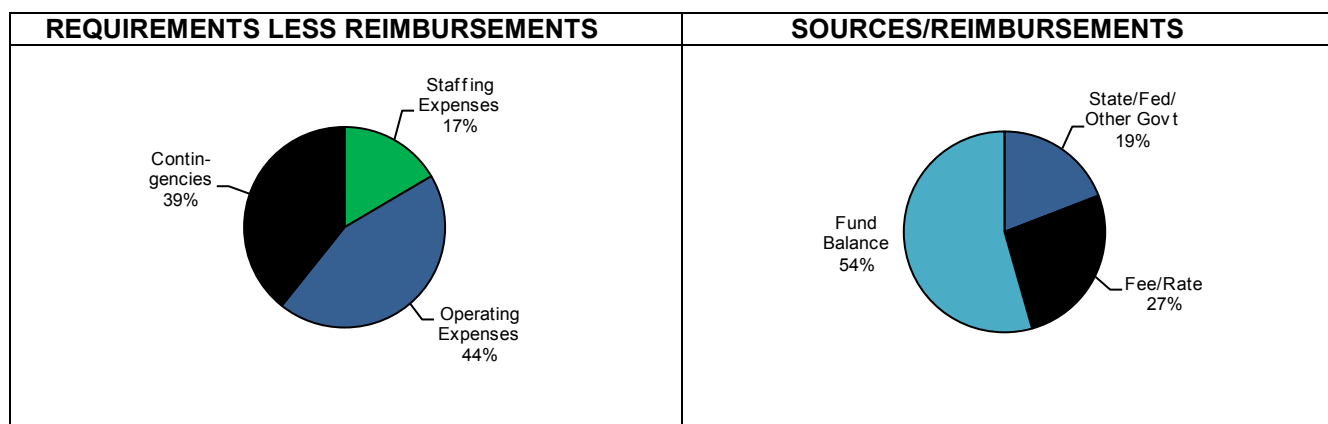# Commuter Services

DESCRIPTION OF MAJOR SERVICES

The Commuter Services budget unit was established to account for funds received under AB 2776 to fund mobile source air pollution reduction programs. AB 2766 authorizes air pollution control districts to levy fees on motor vehicles to be used to reduce air pollution. Under this program, the Department of Motor Vehicles collects fees and remits amounts to the appropriate Air Quality Management District (AQMD) for vehicles registered within the district. This budget unit receives AB 2766 funding from both the South Coast Air Quality Management District (SCAQMD) and the Mojave Desert Air Quality Management District (MDAQMD).
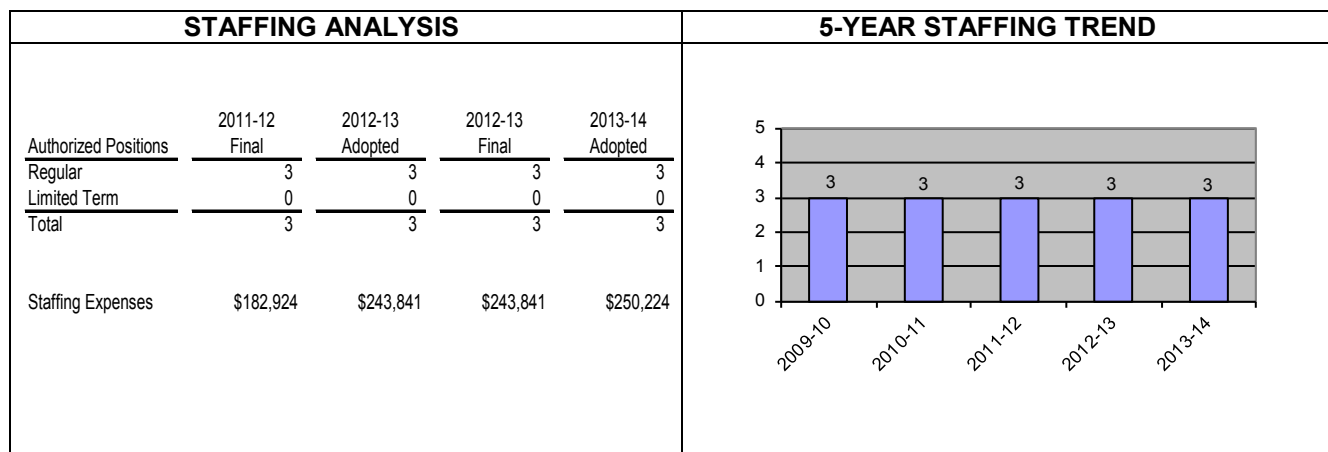
Budget at a Glance	
Total Requirements	$1,516,036
Total Sources	$693,050
Fund Balance	$822,986
Use of Fund Balance	$227,711
Total Staff	3

2013-14 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS

Staffing Expenses 17%
Contin-gencies 39%
Operating Expenses 44%

SOURCES/REIMBURSEMENTS

State/Fed/Other Govt 19%
Fund Balance 54%
Fee/Rate 27%

BUDGETED STAFFING

STAFFING ANALYSIS

Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted
Regular	3	3	3	3
Limited Term	0	0	0	0
Total	3	3	3	3
Staffing Expenses	$182,924	$243,841	$243,841	$250,224

5-YEAR STAFFING TREND

2009-10	2010-11	2011-12	2012-13	2013-14
3	3	3	3	3

ADMINISTRATION

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: Commuter Services

BUDGET UNIT: SDF HRD
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	240,135	245,771	181,024	206,185	243,841	250,224	**6,383**
Operating Expenses	361,509	240,190	474,017	487,888	533,450	670,537	**137,087**
Capital Expenditures	0	0	0	0	0	0	**0**
Contingencies	0	0	0	0	711,101	595,275	**(115,826)**
Total Exp Authority	601,644	485,961	655,041	694,073	1,488,392	1,516,036	**27,644**
Reimbursements	0	0	0	0	0	0	**0**
Total Appropriation	601,644	485,961	655,041	694,073	1,488,392	1,516,036	**27,644**
Operating Transfers Out	0	0	0	0	0	0	**0**
Total Requirements	601,644	485,961	655,041	694,073	1,488,392	1,516,036	**27,644**
Sources							
Taxes	0	0	0	0	0	0	**0**
Realignment	0	0	0	0	0	0	**0**
State, Fed or Gov't Aid	282,957	288,632	275,958	306,639	289,302	289,300	**(2)**
Fee/Rate	291,370	263,806	374,672	386,066	376,164	400,000	**23,836**
Other Revenue	7,682	125,286	5,151	5,428	4,000	3,750	**(250)**
Total Revenue	582,009	677,724	655,781	698,133	669,466	693,050	**23,584**
Operating Transfers In	0	0	0	0	0	0	**0**
Total Sources	582,009	677,724	655,781	698,133	669,466	693,050	**23,584**
Fund Balance					818,926	822,986	**4,060**
Budgeted Staffing					3	3	**0**

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Operating expenses make up the majority of the expenditures within this budget unit for 2013-14. These expenses include charges for operating vanpools and other ride share programs. Sources include payroll deductions from employees participating in the rideshare programs, as well as funds from the Air Quality Management Districts.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements for 2013-14 are rising slightly as a result of escalating rideshare costs due to increased participation. These costs are offset by employee payroll deductions which accounts for the increase in sources for this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

There have been no staffing changes in this budget unit.

2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Commuter Services	3	0	3	3	0	0	3
Total	3	0	3	3	0	0	3

Commuter Services
Classification
1 Human Resources Analyst I
1 Office Specialist
1 Office Assistant III
3 Total